



Department Description

The San Diego Public Library System serves the residents of the City of San Diego, which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, and the adult literacy program office (READ/San Diego). The Department serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 3.4 million books and audio-visual materials, 4,012 periodical subscriptions, 1.6 million government documents, and over 265,000 books in 25 languages other than English. Electronic access is provided to the library catalog and many index and full-text databases in all library facilities and via the Internet.

The Department's mission is:

To inspire lifelong learning through connections to knowledge and each other

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Create inspiring places that are accessible, safe and a source of pride

Creating and maintaining facilities that are valued for its accessibility, comfort, and beauty is a high priority for the Department. The Department wants all libraries to have a welcoming environment that encourages use by all members of the community. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Provide an appropriately-sized library system
- Improve library facilities and their accessibility

Goal 2: Effectively manage library collections

Having a well-managed library collection ensures that a diverse range of books and other media are readily available to its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Assure collection meets the needs of customers
- Improve access to library materials

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Goal 3: Provide high quality library programs and services

Providing quality programs and services allows the Library to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Develop and offer programs that address the needs and interests of our community
- Improve the delivery of information and readers advisory services
- Sustain or improve total operating hours

Goal 4: Develop and sustain a thriving library system

Maintaining the necessary funding and resources is essential to operation of a library system capable of supporting one of the largest cities in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Maintain and expand external revenue sources
- Incorporate state-of-the-art technology to optimize efficiency

Goal 5: Provide a trained, skilled, and responsive workforce

Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources it needs will create a higher performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Create a learning organization structure for the Department
- Encourage career development and advancement

Service Efforts and Accomplishments

In Fiscal Year 2007, more than 6 million patrons visited City libraries, borrowed over 7.1 million items, used an additional 1.8 million items in libraries, and had over 1.6 million reference questions answered by Library staff. More than 1.6 million customers signed up to use the Internet on a Library workstation and nearly 700,000 online database searches were conducted. Attendance exceeded 218,000 at 7,256 programs offered throughout the library system, including the Chamber Music Series and Film Series at the Central Library, representing a 10 percent increase over the previous fiscal year.

Library fund raising also had a strong year, raising more than \$3 million and exceeding budget targets. New records were set in donations for operations, which increased 14 percent over the previous year. There were also increases to the number of active contributors and Carnegie Society members. These members, who have included the Library in their estate plans, have contributed \$1 million in new bequest gifts during Fiscal Year 2007. Private funding was also secured to provide Sunday hours at three branch libraries and enhance the Summer Reading Program at 13 branch libraries in underserved neighborhoods.

The Library Department made significant technological advances that benefit the public and enhance department efficiencies. The Department successfully migrated from a text-based automated library system to a new web-based, integrated library system that manages acquisitions, cataloging, and circulation functions. *SchoolRooms*, a new online portal for K-12 students that is tied to the State school curriculum, allows students to search interactive media and website materials hand-picked by librarians and educators. San Diego Public Library is one of the first libraries in the country to implement *SchoolRooms* and has become a model program for the State of California. The Library also will have installed 21 of the 40 Express Check machines planned for installation in branch libraries by the end of Fiscal Year 2008. These machines allow adults and children to check out their own materials, which saves them time and frees staff to focus on other more complex customer-related services.

Since 1997, the Library Department will have opened 10 new replacement or expanded facilities. This represents an increase of 126,893 square feet of branch library space in the last 10 years, including the new 16,020 square foot North University Community Branch Library opened in September 2007. In December 2007, construction began on the new Logan Heights Branch Library. Partially funded by a Proposition 14 Grant from the State of California, this new 25,000 square foot facility will replace the current 3,967 square foot facility built in 1927.

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The San Diego Public Library System received state and national recognition. The North University Community Branch Library, along with the Nobel Athletic Area and Recreation Center/Gymnasium, received the American Public Works Association (APWA - Chapter) 2007 Project of the Year Award. This project was also designed to meet Leadership in Energy and Environmental Design (LEED)® Silver Certification for sustainable design. Live Homework Help was recognized for outstanding innovation and creativity in partnering and funding. The Wangenheim Room rare book collection loaned items to the San Diego Natural History Museum for the world renowned Dead Sea Scrolls exhibit. The Library Department received the *Award of Excellence for Historic Preservation* from the City's Historical Resources Board for its efforts to preserve, inventory, and catalog a collection of 91,000 documents representing nearly 100 years of San Diego's water history. The Digital Storytelling Station has become a model for the State Library's grant funding of other digital storytelling stations across the state. It was highlighted at the American Library Association Annual Conference in June 2008. Two of the Library team members produced videos entitled, *Refuge Voices* and *Telling the Streets*, which premiered at the Latino Film Festival in March 2008.

Budget Dollars at Work: Performance Expectations

Goal 1: Create inspiring places that are accessible, safe, and a source of pride

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Total operating hours for branches	71,653	73,785	73,785
2. Total operating hours for the Central Library	2,604	2,604	2,604
3. Percent of survey respondents who find library facilities accessible and in satisfactory condition	N/A	N/A	90%

Goal 2: Effectively manage library collections

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Circulation per capita	5.44	5.44	5.44
2. Number of users of the library's website, catalog and databases	3,646,428	3,529,874	3,900,000

Goal 3: Provide high quality library programs and services

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Attendance at adult programs	42,454	44,614	44,614 ¹
2. Attendance at juvenile programs	138,614	144,575	144,575 ²
3. Percent of survey respondents who find that Library programs meet the needs and interests of the community	N/A	N/A	90%
4. Number of juvenile library card holders	100,778	116,616	105,817
5. Percent of survey respondents who find reference services provided satisfactory	N/A	N/A	90%

¹ Original target was modified from 40,331 to 44,614 based on City Council's reinstatement of Library staff (12.50 Library Assistant and 3.00 Librarian II full-time equivalent positions) that provides direct service to the public.

² Original target was modified from 131,683 to 144,575 based on City Council's reinstatement of Library staff (12.50 Library Assistant and 3.00 Librarian II full-time equivalent positions) that provides direct service to the public.

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Goal 4: Develop and sustain a thriving library system

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Total funds secured (income) for donations and grants from non-General Fund sources	\$1.75M	\$2.02M	\$1.30M
2. Number of individual contributors	5,246	5,246	5,246
3. Percent of Express Check plan implemented	4%	26.5%	50%
4. Percent of items checked out via Express Check machines	N/A	4.80%	40%
5. Customer satisfaction rating on library technology	N/A	N/A	90%
6. Percent of hold and overdue notices sent via phone and email	24.05%	56.15%	70%
7. Percent of renewals automated	53.65%	61.11%	70%

Goal 5: Provide a trained, skilled, and responsive workforce

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Average number of hours of training per employee per month	N/A	N/A	4

Budget Dollars at Work: Sizing, Workload and Utilization Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Sizing Data					
Amount of square footage for branches	366,304	382,339	393,105	408,105	408,105
Amount of square footage for the Central Library	144,524	144,524	144,524	144,524	144,524
Amount of square footage per capita	0.4	0.4	0.4	0.4	0.4
Number of public access workstations	584	706	744	824	769
Number of periodical subscriptions	4,111	4,122	4,012	4,012	4,012
Number of government documents	1,588,595	1,612,364	1,632,277	1,644,687	1,673,340
Number of available books in foreign languages	225,373	245,564	264,217	273,268	268,140
Library materials expenditures per capita ³	\$2.95	\$4.20	\$2.86	\$2.86	\$2.86
Workload Data					
Number of library facilities operated	35	35	35	36	36
Number of reference questions answered	1,803,178	1,694,801	1,643,873	1,648,196	1,514,832
Number of new books and media added	321,591	270,565	256,952	241,254	244,104
Number of books and audio-visual items maintained	3,300,086	3,409,831	3,428,594	3,626,002	3,497,500
Utilization Data					
Number of patron visits	6,435,446	6,017,790	6,040,091	6,234,038	6,062,440
Number of Central Library visits	629,671	603,229	562,610	563,370	573,860
Number of registered borrowers served ⁴	680,936	464,679	437,047	528,855	441,420
Amount of Central Library circulation	551,363	627,163	698,711	635,198	755,655
Amount of annual circulation (check-outs)	7,293,262	7,003,040	7,167,104	7,374,378	7,167,104

³ The per capita calculation is based on the San Diego population of 1,316,837 million from the San Diego Association of Governments (SANDAG) current estimates (2007) www.sandag.org

⁴ Database purged of inactive borrowers in Fiscal Year 2006

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	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Number of patrons signed up to use the Internet on a Library workstation	1,286,856	1,418,525	1,667,308	1,782,612	1,750,675
Number of online database searches conducted	1,238,343	1,039,144	691,585	821,354	698,500